

Department of Administration

DEPARTMENT SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY DIVISION						
Administration, Dept of	24,490,900	23,297,700	26,823,000	28,965,100	25,052,400	24,280,400
Building Fund	95,953,000	95,953,000	95,930,000	23,086,000	16,922,800	17,663,800
Capitol Commission	32,983,000	982,400	234,800	238,300	234,800	234,800
Total:	153,426,900	120,233,100	122,987,800	52,289,400	42,210,000	42,179,000
BY FUND SOURCE						
General	4,391,200	4,325,100	4,725,200	6,210,000	3,138,500	3,107,500
Dedicated	149,035,700	115,908,000	118,262,600	46,079,400	39,071,500	39,071,500
Total:	153,426,900	120,233,100	122,987,800	52,289,400	42,210,000	42,179,000
Percent Change:		(21.6%)	2.3%	(57.5%)	(65.7%)	(65.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,242,900	7,584,300	9,160,800	9,293,300	9,115,400	9,115,400
Operating Expenditures	11,128,700	10,498,200	12,376,300	14,483,000	12,223,000	11,451,000
Capital Outlay	102,055,300	102,150,600	101,450,700	28,513,100	20,871,600	21,612,600
Lump Sum	32,000,000	0	0	0	0	0
Total:	153,426,900	120,233,100	122,987,800	52,289,400	42,210,000	42,179,000
Full-Time Positions (FTP)	173.60	173.60	173.60	173.60	173.60	173.60